



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0078	Title:	Fund and administer drug treatment courts
Primary Sponsor:	Parker, John	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$2,000,000	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of Fiscal Impact:

This bill appropriates \$2 million from the state general fund for the 2009 biennium to the Drug Treatment Court Council attached to the Office of the Supreme Court Administrator for administrative purposes.

FISCAL ANALYSIS

Assumptions:

- The following costs will be paid from the appropriation in section 4:
 - salary, benefits, and operating expenses for the administrator employed under section 1. It is unknown at this time if the appointed council would choose to hire a contract employee or make that position a state employee. For the purposes of this fiscal note the funding is in the operating budget;
 - operating expenses of the Drug Treatment Court Council, including members' travel expenses and compensation for a part-time municipal judge or justice of the peace, if appointed, as provided in section 3, costs associated with conducting an ongoing review of the operations of drug treatment courts, and other Council duties as provided in section 2;
 - expenses incurred in conducting two annual training seminars under section 2; and
 - monetary awards to drug treatment courts as provided for in section 2.
- Further analysis and input from the Drug Treatment Court Council is needed to determine the most cost-effective method for expending the funds.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE - Drug Court Admin.	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Operating Expenses	\$2,000,000	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$2,000,000	\$0	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$2,000,000)	\$0	\$0	\$0

Long-Range Impacts:

It is likely that there would be on-going general fund expenditures needed to fund these programs in future years.

Sponsor's Initials

Date

Budget Director's Initials

Date